

Public Gatherings

DESCRIPTION OF MAJOR SERVICES

The Sheriff's Department provides protective services for various public gathering functions throughout the county. And this service is fully funded by fees charged to the sponsoring organization.

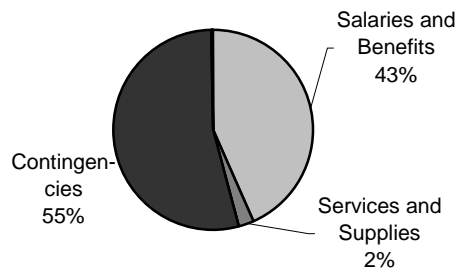
Staff is recurrent and used as needed throughout the year.

BUDGET AND WORKLOAD HISTORY

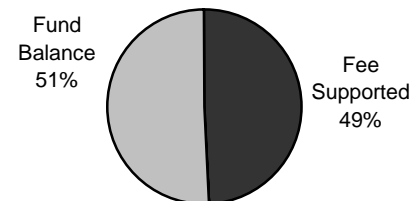
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	571,353	1,165,584	478,412	1,379,757
Departmental Revenue	830,696	680,000	692,585	680,000
Fund Balance		485,584		699,757
Budgeted Staffing		12.0		12.0

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, estimated appropriations in this budget unit are less than budgeted. The amount not expended is carried over to the subsequent year's budget.

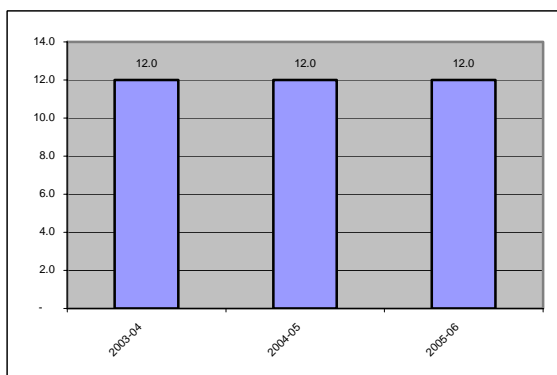
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



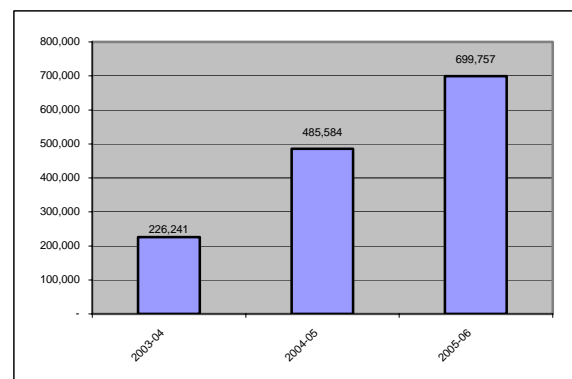
2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
 DEPARTMENT: Sheriff-Coroner
 FUND: Public Gatherings

BUDGET UNIT: SCC SHR
 FUNCTION: Public Protection
 ACTIVITY: Law Enforcement

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Salaries and Benefits	469,127	702,000	-	-	702,000	(102,748)	599,252
Services and Supplies	7,076	44,945	-	-	44,945	(12,615)	32,330
Transfers	3,811	3,988	-	-	3,988	-	3,988
Contingencies	-	414,651	-	-	414,651	329,536	744,187
Total Exp Authority	480,014	1,165,584	-	-	1,165,584	214,173	1,379,757
Reimbursements	(1,602)	-	-	-	-	-	-
Total Appropriation	478,412	1,165,584	-	-	1,165,584	214,173	1,379,757
Departmental Revenue							
Current Services	692,585	680,000	-	-	680,000	-	680,000
Total Revenue	692,585	680,000	-	-	680,000	-	680,000
Fund Balance		485,584	-	-	485,584	214,173	699,757
Budgeted Staffing		12.0	-	-	12.0	-	12.0

DEPARTMENT: Sheriff-Coroner
 FUND: Public Gatherings
 BUDGET UNIT: SCC SHR

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Decrease Salaries and Benefits To reflect anticipated services by deputies.	-	(102,748)	-	(102,748)
2. Decrease Services and Supplies Reduced training and other miscellaneous expenses.	-	(12,615)	-	(12,615)
3. Increase Contingencies Adjust for anticipated year end balance.	-	329,536	-	329,536
Total	-	214,173	-	214,173

